

## K. REGION VII - CENTRAL VISAYAS

## K.1. BOHOL ISLAND STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder ..... P 730,319,000  
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New Appropriations, by Program  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 102,777,000	P 32,701,000	P 78,383,000	P 213,861,000
Support to Operations	3,581,000	5,086,000		8,667,000
Operations	230,105,000	40,686,000	237,000,000	507,791,000
HIGHER EDUCATION PROGRAM	229,605,000	36,992,000	237,000,000	503,597,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
TOTAL NEW APPROPRIATIONS	P 336,463,000	P 78,473,000	P 315,383,000	P 730,319,000

New Appropriations, by Programs/Activities/Projects  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support				
General Management and Supervision	P 39,749,000	P 32,701,000		P 72,450,000
Administration of Personnel Benefits	63,028,000			63,028,000
Project(s)				
Locally-Funded Project(s)			78,383,000	78,383,000
Completion of Female Dormitory Building, Bilar Campus			19,300,000	19,300,000
Improvement of Gates & Perimeter Fence and Lights, Balilihan Campus			13,083,000	13,083,000

Renovation of Seawall, Clarin Campus			30,000,000	30,000,000
Acquisition of 6.5 Hectare Lot for the Expansion, Balilihan Campus			16,000,000	16,000,000
Sub-total, General Administration and Support	102,777,000	32,701,000	78,383,000	213,861,000
Support to Operations				
Auxiliary Services	3,581,000	5,086,000		8,667,000
Sub-total, Support to Operations	3,581,000	5,086,000		8,667,000
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,605,000	36,992,000	237,000,000	503,597,000
HIGHER EDUCATION PROGRAM	229,605,000	36,992,000	237,000,000	503,597,000
Provision of Higher Education Services	229,605,000	30,992,000		260,597,000
Project(s)				
Locally-Funded Project(s)		6,000,000	237,000,000	243,000,000
Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000
Completion of 5-Storey Main Technology Building (Phase 3) in Bingag, Daus, Bohol an Extension of the Main Campus			51,000,000	51,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
ICT Connection and other Equipment		500,000		500,000
Construction of Four-Storey Faculty, Employee and Student Dormitory			86,000,000	86,000,000
Establishment of BISU College of Medicine		5,000,000	45,000,000	50,000,000
Higher education research improved to promote economic productivity and innovation	500,000	2,525,000		3,025,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
Provision of Advanced Education Services	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
Conduct of Research Services		1,752,000		1,752,000
Community engagement increased		1,169,000		1,169,000

GENERAL APPROPRIATIONS ACT, FY 2021

TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
Provision of Extension Services		1,169,000		1,169,000
Sub-total, Operations	230,105,000	40,686,000	237,000,000	507,791,000
TOTAL NEW APPROPRIATIONS	P 336,463,000	P 78,473,000	P 315,383,000	P 730,319,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

207,681

## Total Permanent Positions

207,681

## Other Compensation Common to All

## Personnel Economic Relief Allowance

12,576

## Representation Allowance

180

## Transportation Allowance

180

## Clothing and Uniform Allowance

3,144

## Honoraria

1,954

## Mid-Year Bonus - Civilian

17,307

## Year End Bonus

17,307

## Cash Gift

2,620

## Productivity Enhancement Incentive

2,620

## Step Increment

519

## Total Other Compensation Common to All

58,407

## Other Compensation for Specific Groups

## Magna Carta for Public Health Workers

359

## Lump-sum for filling of Positions - Civilian

62,785

## Total Other Compensation for Specific Groups

63,144

## Other Benefits

## PAG-IBIG Contributions

629

## PhilHealth Contributions

2,481

## Employees Compensation Insurance Premiums

629

## Loyalty Award - Civilian

175

## Terminal Leave

243

## Total Other Benefits

4,157

## Non-Permanent Positions

3,074

## Total Personnel Services

336,463

<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	4,633
Training and Scholarship Expenses	4,400
Supplies and Materials Expenses	11,347
Utility Expenses	28,344
Communication Expenses	9,082
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	4,527
General Services	6,081
Repairs and Maintenance	3,856
Taxes, Insurance Premiums and Other Fees	550
Other Maintenance and Operating Expenses	
Advertising Expenses	378
Printing and Publication Expenses	853
Representation Expenses	762
Transportation and Delivery Expenses	755
Membership Dues and Contributions to Organizations	225
Subscription Expenses	1,500
Other Maintenance and Operating Expenses	1,000
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<b>Total Maintenance and Other Operating Expenses</b>	<b>78,473</b>
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<b>Total Current Operating Expenditures</b>	<b>414,936</b>
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<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Land Outlay	16,000
Land Improvements Outlay	43,083
Buildings and Other Structures	241,300
Machinery and Equipment Outlay	15,000
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<b>Total Capital Outlays</b>	<b>315,383</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>730,319</b>
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